

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (642C050001) Drug Policy Coordinator
Schedule 6

| | Fiscal Year 2018 Actual | Fiscal Year 2019 Estimated | Fiscal Year 2020 Department Request | Fiscal Year 2020 Governor's Recomm |
|---------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 228,305 | \$ 226,247 | \$ 226,247 | \$ 238,147 |
| Legislative Reductions | -2,058 | 0 | 0 | 0 |
| | <u>226,247</u> | <u>226,247</u> | <u>226,247</u> | <u>238,147</u> |
| Receipts | | | | |
| Federal Support | 49,421 | 72,653 | 102,653 | 102,653 |
| Intra State Receipts | 136,795 | 186,096 | 186,096 | 186,096 |
| Gov Fund Type Transfers - Other Agenc | 41,139 | 30,000 | 0 | 0 |
| | <u>227,355</u> | <u>288,749</u> | <u>288,749</u> | <u>288,749</u> |
| Total Resources | <u>\$ 453,602</u> | <u>\$ 514,996</u> | <u>\$ 514,996</u> | <u>\$ 526,896</u> |
| | | | | |
| FTE | <u>3.38</u> | <u>4.00</u> | <u>4.00</u> | <u>4.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 409,591 | \$ 453,608 | \$ 453,608 | \$ 453,608 |
| Personal Travel In State | 776 | 501 | 501 | 501 |
| State Vehicle Operation | 1,301 | 1,001 | 1,001 | 1,001 |
| Depreciation | 0 | 2 | 2 | 2 |
| Personal Travel Out of State | 442 | 1,001 | 1,001 | 1,001 |
| Office Supplies | 1,691 | 750 | 750 | 750 |
| Equipment Maintenance Supplies | 44 | 76 | 76 | 76 |
| Other Supplies | 0 | 2 | 2 | 2 |
| Printing & Binding | 0 | 301 | 301 | 301 |
| Postage | 169 | 110 | 110 | 110 |
| Communications | 3,146 | 2,835 | 2,835 | 2,835 |
| Outside Services | 1,647 | 18,501 | 18,501 | 18,501 |

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| | Fiscal Year 2018 <u>Actual</u> | Fiscal Year 2019 <u>Estimated</u> | Fiscal Year 2020 <u>Department Request</u> | Fiscal Year 2020 <u>Governor's Recomm</u> |
|---|-----------------------------------|--------------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Intra-State Transfers | 3,117 | 10,001 | 10,001 | 10,001 |
| Outside Repairs/Service | 608 | 1,201 | 1,201 | 1,201 |
| Auditor of State Reimbursements | 0 | 251 | 251 | 251 |
| Reimbursement to Other Agencies | 13,159 | 9,701 | 9,701 | 9,701 |
| ITS Reimbursements | 7,869 | 8,850 | 8,850 | 8,850 |
| Workers Comp. Reimbursement | 0 | 2 | 2 | 2 |
| Gov Fund Type Transfers - Auditor of St | 290 | 300 | 300 | 300 |
| Gov Fund Type Transfers - Other Agenc | 4,065 | 4,000 | 4,000 | 4,000 |
| Equipment - Non-Inventory | 0 | 1 | 1 | 1 |
| IT Equipment | 5,685 | 2,000 | 2,000 | 2,000 |
| Other Expense & Obligations | 0 | 1 | 1 | 11,901 |
| Total Disposition of Resources | <u>\$ 453,602</u> | <u>\$ 514,996</u> | <u>\$ 514,996</u> | <u>\$ 526,896</u> |